

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Description: The Community Services program provides assistance to counties in development of programs as alternatives to incarceration in state secure confinement. Program staff assist county probation and parole in transitioning state incarcerated offenders back into the community.							
FY 2003 Original Appropriation							
3.00 FY 2003 Original Appropriation: SB 1493							
General	17.50	883,700	140,300	0	3,400,900	0	4,424,900
Dedicated	0.50	35,800	168,500	0	4,550,000	0	4,754,300
Federal	1.00	39,600	0	0	0	0	39,600
Other	0.00	0	0	0	70,000	0	70,000
Total	19.00	959,100	308,800	0	8,020,900	0	9,288,800
Appropriation Adjustments							
4.43 Negative Supplemental: The General Fund holdback, as directed by Executive Orders 2002-08 and 2002-09, is incorporated as a negative supplemental appropriation for FY 2003.							
General	(2.00)	(116,300)	(24,300)	0	(119,000)	0	(259,600)
Total	(2.00)	(116,300)	(24,300)	0	(119,000)	0	(259,600)
FY 2003 Total Appropriation							
General	15.50	767,400	116,000	0	3,281,900	0	4,165,300
Dedicated	0.50	35,800	168,500	0	4,550,000	0	4,754,300
Federal	1.00	39,600	0	0	0	0	39,600
Other	0.00	0	0	0	70,000	0	70,000
Total	17.00	842,800	284,500	0	7,901,900	0	9,029,200
FY 2003 Estimated Expenditures							
General	15.50	767,400	116,000	0	3,281,900	0	4,165,300
Dedicated	0.50	35,800	168,500	0	4,550,000	0	4,754,300
Federal	1.00	39,600	0	0	0	0	39,600
Other	0.00	0	0	0	70,000	0	70,000
Total	17.00	842,800	284,500	0	7,901,900	0	9,029,200
Base Adjustments							
8.13 FTP or Fund Adjustments: Negative supplemental appropriations recommended in decision unit 4.43 are restored. This allows agencies to reconcile FY 2003 temporary reductions with permanent reductions to base spending authority for FY 2004.							
General	2.00	116,300	24,300	0	119,000	0	259,600
Total	2.00	116,300	24,300	0	119,000	0	259,600
8.31 Transfer Between Programs: Transfer four positions to Institutions to cover overtime issues in Nampa and Lewiston.							
General	(4.00)	(164,600)	0	0	0	0	(164,600)
Total	(4.00)	(164,600)	0	0	0	0	(164,600)
8.51 Base Reduction: Reduce spending authority for community services block grant refunds.							
Other	0.00	0	0	0	(40,000)	0	(40,000)
Total	0.00	0	0	0	(40,000)	0	(40,000)

Juvenile Corrections, Department of
Community Services

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
8.53 Base Reduction: Permanent reductions in agency base budgets are made to accommodate limited General Fund revenue for fiscal year 2004. Reductions will be accommodated through program consolidations, expenditure management, and other program changes that realign funding availability with program requirements.							
General	(2.00)	(116,300)	(24,300)	0	(119,000)	0	(259,600)
Total	(2.00)	(116,300)	(24,300)	0	(119,000)	0	(259,600)
FY 2004 Base							
General	11.50	602,800	116,000	0	3,281,900	0	4,000,700
Dedicated	0.50	35,800	168,500	0	4,550,000	0	4,754,300
Federal	1.00	39,600	0	0	0	0	39,600
Other	0.00	0	0	0	30,000	0	30,000
Total	13.00	678,200	284,500	0	7,861,900	0	8,824,600
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance and reduced costs of unemployment insurance and Division of Human Resources fees.							
General	0.00	14,400	0	0	0	0	14,400
Dedicated	0.00	1,300	0	0	0	0	1,300
Total	0.00	15,700	0	0	0	0	15,700
10.13 Employee Benefit Costs: The Governor recommends funding to be applied to the employee portion of health and dental insurance cost increases. The employer share of the increase is addressed in decision unit 10.11.							
General	0.00	1,400	0	0	0	0	1,400
Dedicated	0.00	100	0	0	0	0	100
Federal	0.00	100	0	0	0	0	100
Total	0.00	1,600	0	0	0	0	1,600
10.45 Risk Management Cost Increase: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	300	0	0	0	300
Total	0.00	0	300	0	0	0	300
10.46 Controller's Fee Increases: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
General	0.00	0	1,100	0	0	0	1,100
Total	0.00	0	1,100	0	0	0	1,100
10.61 Change In Employee Compensation: The Governor recommends compensation increases be funded with agency salary savings wherever possible.							
General	0.00	0	0	0	0	0	0
Dedicated	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.91 Fund Shifts: Shift operations cost of the juvenile training council from the dedicated fund to the federal grant.							
Dedicated	0.00	0	(100,000)	0	0	0	(100,000)
Federal	0.00	0	100,000	0	0	0	100,000
Total	0.00	0	0	0	0	0	0

Juvenile Corrections, Department of
Community Services

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2004 Total Maintenance							
General	11.50	618,600	117,400	0	3,281,900	0	4,017,900
Dedicated	0.50	37,200	68,500	0	4,550,000	0	4,655,700
Federal	1.00	39,700	100,000	0	0	0	139,700
Other	0.00	0	0	0	30,000	0	30,000
Total	13.00	695,500	285,900	0	7,861,900	0	8,843,300
FY 2004 Gov's Recommendation							
General	11.50	618,600	117,400	0	3,281,900	0	4,017,900
Dedicated	0.50	37,200	68,500	0	4,550,000	0	4,655,700
Federal	1.00	39,700	100,000	0	0	0	139,700
Other	0.00	0	0	0	30,000	0	30,000
Total	13.00	695,500	285,900	0	7,861,900	0	8,843,300